

Mississippi Commission on Judicial Performance 660 North Street, Suite 104 Jackson, MS 39202
AGENCY ADDRESS

John Toney, Executive Director
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	421,619	437,437	528,763		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,000	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	422,619	439,437	530,763	91,326	20.78%
2. Travel					
a. Travel & Subsistence (In-State)	6,258	6,168	9,000	2,832	45.91%
b. Travel & Subsistence (Out-of-State)	671	1,000		(1,000)	(100.00%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,929	7,168	9,000	1,832	25.55%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	560		700	700	
b. Communications, Transportation & Utilities	59		1,100	1,100	
c. Public Information	85				
d. Rents	37,881	37,881	39,000	1,119	2.95%
e. Repairs & Service	172		1,000	1,000	
f. Fees, Professional & Other Services	26,095	20,600	28,635	8,035	39.00%
g. Other Contractual Services	3,513	519	4,500	3,981	767.05%
h. Data Processing	6,987	6,000	8,500	2,500	41.66%
i. Other	830		1,065	1,065	
Total Contractual Services	76,182	65,000	84,500	19,500	30.00%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,048	1,300	1,800	500	38.46%
c. Equipment, Repair Parts, Supplies & Accessories	1,426	1,450	2,300	850	58.62%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,586	2,250	2,900	650	28.88%
Total Commodities	5,060	5,000	7,000	2,000	40.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			10,000	10,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			10,000	10,000	
3. Vehicles (Schedule D-3)			18,500	18,500	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	510,790	516,605	659,763	143,158	27.71%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	100,227	80,791	26,940	(53,851)	(66.65%)
General Fund Appropriation (Enter General Fund Lapse Below)	307,777	312,754	482,823	170,069	54.37%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Commission on Judicial Performance	150,155	150,000	150,000		
Transfer bill one year- FY 13	33,422				
Less: Estimated Cash Available Next Fiscal Period	(80,791)	(26,940)		(26,940)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	510,790	516,605	659,763	143,158	27.71%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	5	5	5		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Denise De Rossette / cornerstone001@comcast.net, mailbox@judperf.state.ms
Phone Number: 601-359-1273

Submitted by: John Toney
Name

Title: Executive Director

Date: July 25, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	238,832	56.51%		312,754	71.17%		379,860	71.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	150,365	35.57%		126,683	28.82%		150,903	28.43%	
11. Transfer bill one year- FY 13	33,422	7.90%							
12.									
13.									
Total Salaries	422,619		82.73%	439,437		85.06%	530,763		80.44%
1. General State Support Special (Specify)	3,973	57.33%					9,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	2,956	42.66%		7,168	100.00%				
11. Transfer bill one year- FY 13									
12.									
13.									
Total Travel	6,929		1.35%	7,168		1.38%	9,000		1.36%
1. General State Support Special (Specify)	61,436	80.64%					84,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	14,746	19.35%		65,000	100.00%				
11. Transfer bill one year- FY 13									
12.									
13.									
Total Contractual	76,182		14.91%	65,000		12.58%	84,500		12.80%
1. General State Support Special (Specify)	3,536	69.88%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance	1,524	30.11%		5,000	100.00%		7,000	100.00%	
11. Transfer bill one year- FY 13									
12.									
13.									
Total Commodities	5,060		0.99%	5,000		0.96%	7,000		1.06%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)							9,463	94.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance							537	5.37%	
11. Transfer bill one year- FY 13									
12.									
13.									
Total Equipment							10,000		1.51%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance							18,500	100.00%	
11. Transfer bill one year- FY 13									
12.									
13.									
Total Vehicles							18,500		2.80%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on Judicial Performance

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Commission on Judicial Performance									
11. Transfer bill one year- FY 13									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	307,777	60.25%		312,754	60.54%		482,823	73.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Commission on Judicial Performance	169,591	33.20%		203,851	39.45%		176,940	26.81%	
11. Transfer bill one year- FY 13	33,422	6.54%							
12.									
13.									
TOTAL	510,790		100.00%	516,605		100.00%	659,763		100.00%

SPECIAL FUNDS DETAIL

Mississippi Commission on Judicial Performance
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	100,227	80,791	26,940
Commission on Judicial Performance	Criminal Fines and Assessments	150,155	150,000	150,000
Transfer bill one year- FY 13 (3095)	one time transfer from other fund	33,422		
Section B TOTAL		283,804	230,791	176,940

Section S + A + B TOTAL		283,804	230,791	176,940
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Commission on Judicial Performance

Name of Agency

OTHER SPECIAL FUNDS

The 2003 appropriations created a special fund for the Commission. This fund is to be used to ensure the office is fully operational by accepting fees generated from the Criminal Justice Fund.

The fees collected do not generate more than one third of the amount needed to fund the expenses of the Commission. The General Fund appropriation is needed to fully fund the Office and yet it has been decreased even though expenses have increased.

Unless, the criminal assessment fines received by the Commission are increased, the Commission will have to rely on more General Fund appropriation for FY15 and forward

TREASURY FUND/BANK

The amounts shown on this bank denote the cash balances in each of the Special Funds of the Commission.

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	238,832			183,787	422,619
Travel	3,973			2,956	6,929
Contractual Services	61,436			14,746	76,182
Commodities	3,536			1,524	5,060
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	307,777			203,013	510,790
No. of Positions (FTE)	5.00				5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	312,754			126,683	439,437
Travel				7,168	7,168
Contractual Services				65,000	65,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	312,754			203,851	516,605
No. of Positions (FTE)	5.00				5.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	67,106			24,220	91,326
Travel	9,000			(7,168)	1,832
Contractual Services	84,500			(65,000)	19,500
Commodities				2,000	2,000
Other Than Equipment					
Equipment	9,463			537	10,000
Vehicles				18,500	18,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	170,069			(26,911)	143,158
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Commission on Judicial Performance
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	379,860		150,903	530,763
Travel	9,000			9,000
Contractual Services	84,500			84,500
Commodities			7,000	7,000
Other Than Equipment				
Equipment	9,463		537	10,000
Vehicles			18,500	18,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	482,823		176,940	659,763
No. of Positions (FTE)	5.00			5.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Commission on Judicial Performance
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INVESTIGATION/PROSECUTION	482,823			176,940	659,763
	SUMMARY OF ALL PROGRAMS	482,823			176,940	659,763

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance
AGENCY

Program No. 1 of 1 Programs

INVESTIGATION/PROSECUTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	238,832			183,787	422,619
Travel	3,973			2,956	6,929
Contractual Services	61,436			14,746	76,182
Commodities	3,536			1,524	5,060
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	307,777			203,013	510,790
No. of Positions (FTE)	5.00				5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	312,754			126,683	439,437
Travel				7,168	7,168
Contractual Services				65,000	65,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	312,754			203,851	516,605
No. of Positions (FTE)	5.00				5.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	67,106			24,220	91,326
Travel	9,000			(7,168)	1,832
Contractual Services	84,500			(65,000)	19,500
Commodities				2,000	2,000
Other Than Equipment					
Equipment	9,463			537	10,000
Vehicles				18,500	18,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	170,069			(26,911)	143,158
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on Judicial Performance
AGENCY

Program No. 1 of 1 Programs

INVESTIGATION/PROSECUTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	379,860		150,903	530,763
Travel	9,000			9,000
Contractual Services	84,500			84,500
Commodities			7,000	7,000
Other Than Equipment				
Equipment	9,463		537	10,000
Vehicles			18,500	18,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	482,823		176,940	659,763
No. of Positions (FTE)	5.00			5.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Staff Raises	Invest/ complaints/office Op	Aging Vehicle	Aging Computers/it Equip	Total Funding Change
EXPENDITURES:								
SALARIES	439,437			91,326				91,326
GENERAL	312,754			67,106				67,106
ST.SUP.SPECIAL								
FEDERAL								
OTHER	126,683			24,220				24,220
TRAVEL	7,168				1,832			1,832
GENERAL					9,000			9,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,168				(7,168)			(7,168)
CONTRACTUAL	65,000				19,500			19,500
GENERAL					84,500			84,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,000				(65,000)			(65,000)
COMMODITIES	5,000				2,000			2,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				2,000			2,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT							10,000	10,000
GENERAL							9,463	9,463
ST.SUP.SPECIAL								
FEDERAL								
OTHER							537	537
VEHICLES						18,500		18,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						18,500		18,500
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	516,605			91,326	23,332	18,500	10,000	143,158

FUNDING:

GENERAL FUNDS	312,754			67,106	93,500		9,463	170,069
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	203,851			24,220	(70,168)	18,500	537	(26,911)
TOTAL	516,605			91,326	23,332	18,500	10,000	143,158

POSITIONS:

GENERAL FTE	5.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	5.00							

PRIORITY LEVEL:

	FY 2015 Total Request							
EXPENDITURES:								
SALARIES	530,763							
GENERAL	379,860							
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	150,903							
TRAVEL	9,000							
GENERAL	9,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	84,500							
GENERAL	84,500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	7,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000							
GENERAL	9,463							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	537							
VEHICLES	18,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,500							
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	659,763							

FUNDING:

GENERAL FUNDS	482,823							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	176,940							
TOTAL	659,763							

POSITIONS:

GENERAL FTE	5.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	5.00							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Commission on Judicial Performance

1 - INVESTIGATION/PROSECUTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Investigation and prosecution of complaints of judicial misconduct and disability pursuant to Section 177A of the Mississippi Constitution of 1890, as amended.

II. Program Objective:

To investigate each complaint as completely as possible in a timely manner, to prosecute those complaints involving misconduct or disability and to present same to the Mississippi Supreme Court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Staff Raises:**

Staff is not in alignment with other Judicial agencies. Agency has been underfunded for at least 4 years. Requesting funding of attorneys and Executive Director at District Attorney levels like other Judicial agencies. Also requesting funding of investigator at comparable SPB realignment levels and the Executive Assistant.

(E) Invest/Complaints/Office O:

Due to the fact that the agency has been underfunded for the past few years, the agency has been unable to fully fund investigations and complaints of judicial misconduct. Agency is requesting increased funding in travel, contractual and commodity budgets in order to thoroughly investigate judicial complaints.

(F) Aging Vehicle:

The agency currently has a 2005 vehicle with over 170,000 miles that is used all over the state by one investigator to investigate complaints against judges. We anticipate adding at least 10,000 miles in FY14. The agency will separately need to replace this vehicle by FY15 as it will be approaching 200,000 miles.

(G) Aging Computers/IT Equip:

The agency has six computers, some older than ten years old and the most recent one purchased in FY2011. The regulatory agencies suggest replacing these every 3 years. None of the current machines comply with the recommendations of DFA for MAGIC implementation. The agency is requesting funding for replacement of five computers and five printers.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Commission on Judicial Performance
 AGENCY NAME

1 - INVESTIGATION/PROSECUTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Receive complaints of judicial misconduct and disability	245.00	265.00	285.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Reach disposition of complaints of judicial misconduct and disability	245.00	265.00	285.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Dispose of 95% plus of complaints within a 12 month period	100.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Commission on Judicial Performance

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INVESTIGATION/PROSECUTION				
GENERAL	312,754	(9,383)	303,371	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	203,851		203,851	
TOTAL	516,605	(9,383)	507,222	
Narrative Explanation: Should another budget cut be forthcoming, the Commission will be required to layoff one of its five employees as the General Funds fund salary expense.				
SUMMARY OF ALL PROGRAMS				
GENERAL	312,754	(9,383)	303,371	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	203,851		203,851	
TOTAL	516,605	(9,383)	507,222	

MISSISSIPPI COMMISSION ON JUDICIAL PERFORMANCE MEMBERS

Mississippi Commission on Judicial Performance
Agency

A. Explain Rate and manner in which board members are reimbursed:

Per Diem at \$40.00 per day for non-judge members, mileage at state rate, actual meals and lodging

B. Estimated number of meetings FY2014

There will be between 10 to 12 monthly meetings and hearings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Jimmy Morton</u>	<u>Raymond, MS</u>	<u>Chief Justice</u>	<u>12/31/2013</u>	<u>6 years</u>
2.	<u>Camille Evans</u>	<u>Ridgeland, MS</u>	<u>Chief Justice</u>	<u>2011</u>	<u>6 years</u>
3.	<u>Lee J. Howard</u>	<u>Starkville, MS</u>	<u>Chief Justice</u>	<u>2010</u>	<u>6 years</u>
4.	<u>H. David Clark, II</u>	<u>Forest, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
5.	<u>Ann Mitchell</u>	<u>Greenville, MS</u>	<u>Chief Justice</u>	<u>2008</u>	<u>6 years</u>
6.	<u>Rick Coulter</u>	<u>Columbia, MS</u>	<u>Chief Justice</u>	<u>01/01/2006</u>	<u>4 years unexpired</u>
7.	<u>Roy Campbell</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>2012</u>	<u>6 years</u>
8.	<u>William Boykin</u>	<u>Starkville, MS</u>	<u>Chief Justice</u>	<u>2008</u>	<u>6 years</u>
9.	<u>James L. Roberts, Jr</u>	<u>Ponotoc, MS</u>	<u>Chief Justice</u>	<u>2010</u>	<u>6 years</u>
10.	<u>Vicki R. Barnes</u>	<u>Vicksburg, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
11.	<u>William E. Andrews III</u>	<u>Purvis, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
12.	<u>Robin A. Midcalf</u>	<u>Gulfport, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>6 years</u>
13.	<u>Cornelia Gayden</u>	<u>Summit, MS</u>	<u>Chief Justice</u>	<u>2009</u>	<u>2 years unexpired</u>
14.	<u>Jeffrey Adcock</u>	<u>Jackson, MS</u>	<u>Chief Justice</u>	<u>2012</u>	<u>6 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Constitution of 1890, as amended, Section 177A and Mississippi Code of 1972, Annotated, Section 9, Chapter 19

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	36		100
61030 Travel Registration	524		600
61060 Awards			
TOTAL (A)	560		700
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			1,000
611XX Transportation of Goods (61180-61190)	59		100
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	59		1,100
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	85		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	85		
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	3,237	3,237	4,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	34,644	34,644	35,000
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)	37,881	37,881	39,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	163		500
61541 Vehicle Maintenance	9		500
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	172		1,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	311		400
61616 MMRS Fees	1,405		1,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30		30
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	685		705
6165X Personnel Services Contracts (61651-61653)	22,600	20,600	24,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61660 Court Costs	1,064		2,000
TOTAL (F)	26,095	20,600	28,635
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	447	400	500
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,728	119	2,500
61721 Subscriptions	1,022		1,000
61740 Salvage	316		500
TOTAL (G)	3,513	519	4,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	244		1,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	1,070	1,000	1,200
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,062	3,000	3,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	68		100
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,350	1,000	1,500
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	1,193	1,000	1,200
61961 Maintenance/Repair IS			
61962 Maintenance/Repair Communication			
61972 Contract Maintenance FAX			
TOTAL (H)	6,987	6,000	8,500
I. OTHER (61991-61999)			
61800 Procurement Card	830		1,065
61992 SPAHRS travel related			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)	830		1,065

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	76,182	65,000	84,500
FUNDING SUMMARY:			
GENERAL FUNDS	61,436		84,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	14,746	65,000	
TOTAL FUNDS	76,182	65,000	84,500

**SCHEDULE C
COMMODITIES**

Mississippi Commission on Judicial Performance
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	362	400	500
62120 Duplication & Reproduction Supplies	150	200	300
62130 Office Supplies & Materials	196	300	500
62140 Paper Supplies	340	400	500
62150 Maps, Manuals			
62160 Office Equipment (not capital outlay)			
Total (B)	1,048	1,300	1,800
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,426	1,450	1,800
62251 Repair Vehicle			500
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Exp Rep Ofc			
Total (C)	1,426	1,450	2,300
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	34		
62460 Wearing Material			
62475 Food for Business	208	250	300
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	50		100
62590 Other Supplies			
62595 Other Equipment (less than \$500)			
62570 Drapes and Carpets			
62800 Procurement Card	2,294	2,000	2,500
62998 PY Expenses			
62993 Travel Reimbursed Commodities			
Total (E)	2,586	2,250	2,900

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Commission on Judicial Performance
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,060	5,000	7,000
FUNDING SUMMARY:			
GENERAL FUNDS	3,536		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,524	5,000	7,000
TOTAL FUNDS	5,060	5,000	7,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Commission on Judicial Performance
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Commission on Judicial Performance

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Replacement due to relocation of offices							
Desk and Credenza Organizer							
Credenza							
Desk							
Conference Table							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computers					5	1,500	7,500
Printer					5	500	2,500
TOTAL (D)							10,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							10,000
FUNDING SUMMARY:							
GENERAL FUNDS							9,463
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							537
TOTAL FUNDS							10,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	1	1				1	18,500
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	1	1				1	18,500
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							18,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							18,500
TOTAL FUNDS							18,500

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Commission on Judicial Performance
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Commission on Judicial Performance

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Commission on Judicial Performance
Name of Agency

The Commission on Judicial Performance is one of the few agencies created through a constitutional amendment; this fact demonstrates the public's desire to enforce standards of judicial conduct and to protect them from judicial misconduct. In addition to performing these functions, the Commission protects the judiciary from unfounded allegations.

Although the Commission performs a vital constitutional function, it has historically been underfunded. The Legislature recognized that additional funding was needed and in 2006 amended Section 99-19-73 of the Mississippi Code Annotated to allow the Commission to receive additional revenue from criminal assessments; however, this revenue did not augment the funding of the agency as General Fund appropriations were reduced at the same time. In addition to the reduction of General Funds, the Special Fund appropriation has always been in excess of the actual revenue received. The Commission has been able to operate solely from past deficit appropriations and cost cutting measures that have the office operating at austere levels. The Commission has had no excesses in its budget for years and no additional cuts can be made as all current expenses are for fixed costs such as rent, utilities, services from other state agencies, salaries and Commission meetings.

Last year the Legislature began analyzing the criminal assessments statute to determine whether some agencies were receiving excess funds while others were sorely underfunded. The Commission is hopeful that this analysis will result in legislation this year resulting in an equitable distribution of the funds to the agencies based on need and an increase of the revenue for the Commission for FY15 and beyond.

The FY15 budget presented for consideration is based on the Commission being fully funded regardless of the source of that funding.

SALARIES \$530,763

The Commission employs two attorneys to process complaints and present evidence in the hearings resulting from complaints of judicial misconduct. The compensation of these two employees has never been commensurate with other state agency attorneys. With the passage of the judges and district attorney salary increases in the previous legislative session, the disparity in the salaries is even greater. The attorneys in our office make an average of 17.5% below the District Attorney salaries.

We are requesting that the salaries of these attorneys be aligned with that paid to other attorneys in the state, especially since they serve in a regulatory capacity. In addition, we are requesting increases for the investigator to align with realignment recommendations for investigators by SPB and an increase for the Executive Assistant. The amount needed for Salaries, Fringe Benefits and Per Diem to fund this request is \$530,763.

TRAVEL \$9,000

Over the last few years, the Commission has significantly reduced travel costs. The agency did not spend any money in out of state travel in FY12 and only \$671 in FY13. The Commission has also reduced the number of Commission meetings, thereby reducing the amount spent in this category. The Commission is requesting a slight increase in funding in the travel category in order to fully function as the Judicial Watchdog of the state with thorough investigations and monthly Commission meetings. Full funding will also allow the staff to attend seminars where they can receive required continuing legal education credits.

CONTRACTUAL \$84,500

The agency's FY15 budget reflects an increase in FY14 funding levels. The FY14 levels do not fully fund the agency and the agency will have to escalate funds in order to meet the actual fixed operating obligations of the agency. The escalation will be funded by the small balance in the Special Fund which is likely to be nearly depleted by this escalation. It should be noted that the only reason there is a balance of Special Funds is due solely to the fact that the Commission received additional funding in FY13 from a legislatively mandated transfer from other funds. The FY15 request simply funds fixed costs and requests a small increase for court reporters and other obligations associated with thorough investigations and hearings.

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Commission on Judicial Performance
Name of Agency

COMMODITIES

\$7000

In order to meet budget reductions, the Commission expended its FY13 funds only for essential office supplies. Over the past two years, the agency has drastically reduced in-state travel due largely to the purchase of a vehicle for investigations. Much of the commodity budget is now dedicated to fuel costs in place of supplies necessary for maintaining office operations. The agency is requesting a slight increase in funding in Commodities in order to fund rising fuel costs and increased fuel consumption due to more investigations. The increase will also allow the agency to purchase supplies that have not been able to be purchased for the past several years due to the underfunding in this category.

CAPITAL OUTLAY

\$10,000

The Commission did not have any equipment expenditures in FY07, FY09, FY10, FY12 or FY13 and does not have anything budgeted for this category for FY14. Since the Commission has only expended \$709 in this category in the past five years, there will be a dire need for computers to be replaced in FY15. Some of the computers currently being used are in excess of 10 years old. We are requesting the replacement of all computers in the office to comply with MAGIC requirements and the recommended 3-year replacement schedule.

VEHICLES

\$18,500

Three years ago the agency purchased a used vehicle from another state agency. This vehicle has greatly reduced the in-state travel costs. However, this vehicle now has over 170,000 miles on it and the agency estimates adding another 10,000+ to the vehicle in FY14. The agency is requesting replacement of this vehicle in FY15 with a new vehicle that is sure to last the agency many years. Without the replacement of the vehicle, the agency may be required to return to reimbursing individuals for use of their Privately Owned Vehicles (POV) which will more than double the travel costs reflected in this budget. Prior to the purchase of the vehicle, the agency expended approximately \$24,000 annually in travel. The vehicle will pay for itself in less than two years based on the current mileage rates for POV travel.

In order to fund this request, the Commission will be required to expend cash reserves and increase its General Fund appropriation unless it receives an increase from the criminal assessment fines.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Commission on Judicial Performance
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Darlene Ballard	Tacoma, Washington	National Judicial Disciplinary Counsel Annual	671	3095
Total Out of State Travel Cost			\$671	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Commission on Judicial Performance

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 - SAAS / Computer Access		311		400	2096/3095
<i>Comp. Rate: Set Fees</i>					
TOTAL 61615 SAAS Fees - DFA		311		400	
61616 MMRS Fees					
61616 - MMRS / Computer Access		1,405		1,500	2096/3095
<i>Comp. Rate: Set Rates</i>					
TOTAL 61616 MMRS Fees		1,405		1,500	
61617 SPAHRS Fees - DFA					
61617					2096
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618					2096
<i>Comp. Rate:</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 / Audit		30		30	2096/3095
<i>Comp. Rate: 30 per hour</i>					
TOTAL 61620 Department of Audit		30		30	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 / SPB Services		685		705	3095/2096
<i>Comp. Rate: 137.00 per PIN</i>					
TOTAL 61650 State Personnel Board		685		705	
6165X Personnel Services Contracts (61651-61653)					
61651 Cornerstone Consulting Group / Fiscal		22,600	20,600	24,000	3095/2096
<i>Comp. Rate: 1550 monthly + budget</i>					
61653 Contractual Travel / On site services					2096
<i>Comp. Rate: state travel rates</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		22,600	20,600	24,000	

VEHICLE PURCHASE DETAILS

Mississippi Commission on Judicial Performance

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 Passenger, Entry Level					
2015	Chevrolet Impala	Pool/Investigator	investigation	Replace	18,500
TOTAL PASSENGER VEHICLES					18,500
TOTAL VEHICLE REQUEST					18,500

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi Commission on Judicial Performance

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	4-door sedan	2005	Chevy Impala	Investigator/Pool	Investigatataive travel	G53136	170,012			Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Commission on Judicial Performance
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INVESTIGATION/PROSECUTION	Staff Raises		
		Salaries	91,326
		Total	91,326
		General Funds	67,106
		Other Special Funds	24,220
Program # 1 : INVESTIGATION/PROSECUTION	Invest/Complaints/Office Ops		
		Travel	1,832
		Contractual	19,500
		Commodities	2,000
		Total	23,332
		General Funds	93,500
		Other Special Funds	-70,168
Program # 1 : INVESTIGATION/PROSECUTION	Aging Vehicle		
		Vehicles	18,500
		Total	18,500
		Other Special Funds	18,500
Program # 1 : INVESTIGATION/PROSECUTION	Aging Computers/IT Equip		
		Equipment	10,000
		Total	10,000
		General Funds	9,463
		Other Special Funds	537

CAPITAL LEASES

Mississippi Commission on Judicial Performance

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Commission on Judicial Performance

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(9,383)				(9,383)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(9,383)				(9,383)